

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Mark Twain Union Elementary School District		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Mark Twain Union Elementary School District serves the small rural communities of Angels Camp and Copperopolis in Calaveras County with a total CBEDS enrollment of 832. The District is committed to providing the highest quality education to all students to ensure that they are college and career ready. Mark Twain Elementary is a TK-8 grade school with a CBEDS enrollment of 537 of which 322 (59.9%) are low socioeconomic, forty-one (41) are English Learners, six (6) are Foster Youth and seventy (70) receive Special Education services. Copperopolis Elementary is a TK-6 grade school with a CBEDS enrollment of 295, of which 185 (62.7%) are low socioeconomic, fifteen (15) are English Learners, six (6) are Foster Youth and fifty (50) receive Special Education services. Stakeholders for the District include: students represented by the Mark Twain and Copperopolis Student Councils, staff represented by the Angels Copper Educators (ACE) and CSEA Chapter 815, parents and community members represented by each of the School Site Councils, Mark Twain Badger Boosters, Copperopolis Parent Teacher Club, and the Mark Twain English Language Advisory Committee.

All Mark Twain Union Elementary School District Local Control and Accountability Plan goals address both state and stakeholder priorities , in addition to the District Goals listed below:

1. The District will maintain fully credentialed and appropriately assigned teaching staff in order to provide the highest quality instruction to students.
2. The District will maintain highly qualified paraprofessional staff to support quality instruction for students.
3. School facilities will be maintained and in good repair.
4. The District will fully implement State Standards.
5. The District will actively solicit parent input in decision making and will promote parent participation in programs for low socioeconomic students, English learners and Foster Youth.
6. Student achievement will demonstrate continued growth.
7. Student engagement in their learning will increase as measured by school attendance rates.
8. The District will improve school climate at both school sites.

9. All students will participate in a broad course of study that includes all subject areas.
10. All students, including those in the low socioeconomic, English Learner, Foster Youth and Special Education subgroups will demonstrate academic progress as measured by District and teacher assessments.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

The District will focus professional development for the 2017-18 school year on mathematics TK-8. In addition, the District will complete a curriculum adoption process for mathematics TK-8. Due to new SPED staff and an increase in the numbers of students with autism, a continued professional development focus upon evidence based practices for students with autism will occur. Although Title I funding has decreased for Mark Twain Union Elementary School District, the District in response to stakeholders will continue to support a 1 FTE Support Teacher at the Copperopolis site and a Title III/Support Teacher, in addition to a .5 FTE Support Teacher at the Mark Twain Elementary site. These teachers will provide targeted academic support to identified students and will closely monitor their academic progress. An expansion of the Positive Behavior Intervention System will be implemented to include both the Mark Twain and Copperopolis school sites TK-8.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

As demonstrated by the LCFF Evaluation Rubrics, two student subgroups performed above the "all student" performance level for the Suspension Rate. English Learners performed at the Blue performance category and Hispanic /Latino students performed at the Green performance category. The 2016-17 CHKS showed a 10% decrease in 7th grade students experiencing harassment or bullying.

The majority of parent responding to the CHKS "agreed or strongly agreed" that the school promotes academic success for all students (Copperopolis 90% and Mark Twain 79%) and that the learning environment is inviting (Copperopolis 97% and Mark Twain 96%). In addition, the majority of parents stated that the school provides high quality instruction (Copperopolis 92% and Mark Twain 82%) and that the school motivates students to learn (Copperopolis 95% and Mark Twain 82%).

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Suspension Rate-LEA Orange High with 4.9% and maintained with +.2%
Students with Disabilities LEA Red Very High 8.5 % Maintained +.2%
Two or More Races LEA (36) Very High 8.3%, Increased Significantly
White LEA High (639) High 5.5%, Maintained +.1%

The LEA is committed to promoting a positive school culture by continuing increased school based counseling support, providing targeted training to staff working with students with disabilities and increasing the scope of the PBIS program to include all grades at both schools.

English Learner Progress-LEA Medium 71.4% , with a decline of 4.9%

Of the 56 English Learner students, five (5) were identified as At Risk and one (1) as a Long Term English Learner student.

The LEA is committed to improving English Learner progress by maintaining the Title III staffing, providing targeted academic support both during and after the school day to English Learner students and providing training to staff members. In addition, all At Risk and Long Term English Learner students will have an ASSIST Plan to address language acquisition and any other academic deficits.

Mathematics-LEA Low 31.3 points below Level 3 with a decline of 5.9 points
English Learners LEA (35) Red Low 72.8 points below level 3, declined significantly -13.7 points

Socioeconomically Disadvantaged LEA (292) Orange Low 45.6 points below Level 3, declined -3.0 points

Students with Disabilities LEA (61) Red Very Low 97.7 points below Level 3, declined -1.4 points

White LEA (368) Orange Low 25.8 points below Level 3, declined -4.7 points

The LEA will support Mathematics performance growth by concluding a mathematics curriculum adoption process, providing targeted professional development for staff members and providing targeted academic intervention support to students.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

**PERFORMANCE
GAPS**

As demonstrated by the LCFF Evaluation Rubrics, Mark Twain Union Elementary School District, no student group performed two or more levels below the “all student” performance.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Improved services will be provided to low-income students, English learners and foster youth in a variety of ways. As stated previously, Support Teachers will provide targeted academic instruction to identified low-income students, English learners and foster youth. Students in these sub-groups will have preferential registration for the after school homework assistance provided at each site. School based counseling services will be offered to all foster youth students.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$7,773,969.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$788,943.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The MTUESD LCAP does not include expenditures for all salaries and benefits of the District Certificated and Classified and Administrative employees who are not assigned to a specific goal or service. In addition, the LCAP does not reflect all expenditures budgeted for supplies and operating expenses for the District such as utilities, food service, transportation and insurances. Please refer to the adopted budget posted on the District website for detailed budgetary information or contact the Director of Business Services.

\$6,891,121.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

The District will fully implement State Standards

A. All teachers will have outside professional development in State Standards

B. District Professional Collaboration time will be devoted to State Standard implementation

C. Technology instructional hardware will be supplied to access State Standards and assessments.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL MTUESD LCAP Goal 1 addresses the District Goals for Curriculum and Instruction, Communication and Budget

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Standards will be fully implemented in Mathematics, English Language Arts, and literacy in History Social Science and Science, in addition to the further implementation of the Next Generation Science Standards in grades TK-8. All students will have access to all subject areas including History Social Science, Physical Education, and Visual and Performing Arts. English learners will access all state standards including the English Language Development Standards. Implementation of standards and course access will be measured by the master schedule in addition to informal and formal observations by administration.

ACTUAL

State Standards continue to be implemented in Mathematics, English Language Arts, and literacy in History Social Science and Science. A focus for grades TK-8 was placed upon the implementation of the Next Generation Science Standards. All students did have access to all subject areas including History Social Science, Physical Education, and Visual and Performing Arts. English learners accesses all state standards including the English Language Development Standards. Course access and implementation of standards are verified by the master schedule, both informal and formal administrative observations and notes from Certificated Professional Collaboration Days and In-service Days.

ACTIONS / SERVICES

Action

1

Actions/Services

PLANNED

1A Teachers, who have not yet participated, will receive outside training in State Standards for Mathematics, English Language Arts, Literacy in History/Social Studies and Science and the Next Generation Science Standards

1B District Staff Development Days will focus upon Next Generation Science Standards implementation grades TK-8.

1C The District will supply technology instructional hardware to access State Standards and assessments in addition to instructional tools and supplies necessary for implementation of NGSS.

1D The District will pilot State Standards aligned curriculum in Mathematics for grades 7-8

ACTUAL

1A A total of seven (7) teachers participated in three State Standard based Mathematics trainings. Two (2) teachers participated in a State Standard based English Language Arts training. A total of four (4) teachers participated in a Literacy training and nine (9) teachers participated in a total of five (5) Next Generation Science Standards training.

1B The District devoted one Staff Development Day to further implementation of Next Generation Science Standards grades TK-8 on October 31, 2016.

1C The District purchased the following technology instructional hardware to access State Standards and Assessments in addition to NGSS supplies:

1 ActivBoard

10 Projectors

14 Teacher Laptops

2 Printers

Miscellaneous supplies for NGSS implementation

1D The District began the adoption process for mathematics, but expanded the scope to investigation of curriculum for grades TK-8. A District Adoption Committee composed of teachers from each grade level span and school site, in addition to an administrator met throughout the school year. A pilot of materials was not completed and the District Adoption Committee was not prepared to make a recommendation for new mathematics curriculum.

Expenditures

BUDGETED

1A Five (5) teachers to receive outside training with the related substitute costs is budgeted to be \$2,500 of Title II funds.

1B Utilize San Joaquin County Office of Education trainers for the NGSS Staff Development at a budget expense of \$1200 Title II funds.

1C Staff instructional hardware will be replaced on an as needed basis at a budgeted amount of \$20,000 of General Fund monies. Instructional tools and supplies will be purchased for NGSS implementation at a budgeted amount of \$10,000 of Lottery Funds.

1D Substitute costs related to the pilot of State Standards aligned Mathematics curriculum for grades 7-8 is budgeted to be \$1,500 of General Fund monies.

ESTIMATED ACTUAL

1A The total number of teachers receiving State Standard based outside training was twenty-seven. \$8,096 Title funds were expended, in addition to \$3,956 of Educator Effectiveness funds.

1B The actual cost of the one day training for all District teachers was \$1,500 of Title II funds.

1C Staff instructional hardware, including laptops, Active Boards, projectors and accessories were purchased for a total of \$26,717 of General Fund monies. Only \$250 of Lottery funds were journaled as NGSS expenditures.

1D The Math Adoption Committee spent one day previewing materials at San Joaquin County Office of Education which incurred \$572 substitute costs from General Fund monies. The Committee also met during District Professional Collaboration Days which did not necessitate the use of substitutes.

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District continued to implement State Standards by providing targeted training to staff, a focused Staff Development Day and collaborative time. All students had access to state standard aligned coursework. This goal will need to be sustained as new teachers join the District and full implementation occurs in all subject areas for all grades. In addition, the District will continue the goal to pilot an adopt new math curricula.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The District far surpassed the planned action of providing five (5) teachers with outside State Standard training. Of the 27 teachers participating in the State Standard training, a third were probationary or newly tenured teachers with the District. The ongoing commitment to teacher training has improved the instruction provided to students. The Staff Development Day focused

upon NGSS served as a grade level specific follow up to the trainings provided the previous year. Teacher survey feedback stated that this training supported their implementation of NGSS in their classrooms. The District continued to replace the teacher laptops in a phased in approach, in addition to the replacement of ActivBoards and projectors.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District exceeded the Title II budget for Goal 1A by a significant amount. This expense was justified by teacher need and availability of Educator Effectiveness funds. Although budgeted, a lower than anticipated amount of funds were accessed for classroom materials needed for NGSS implementation. The District's Math Adoption Committee completed just the first steps in the adoption process and thus did not utilize the full budgeted amount.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The use of the LCFF Priority 2 Reflection Tool demonstrated a need for History-Social Science training for the teaching staff in addition to further ELD training. These components will be added to Year 1 Goal 1A. District stakeholders and CAASPP data have identified instructional materials that are aligned to State Standards for Mathematics to be the greatest need. The focus of District-wide training will shift from NGSS to Mathematics to support the adoption of new curricula. Goal 1B will be modified to reflect the District's need to pilot grades TK-8 mathematics curricula. In addition, Goal 1C will be modified to reflect the District's intention to purchase State Standards aligned Mathematics curriculum for grades TK-8.

Goal 2

The District will increase the English proficiency rate of English learner students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL: MTUESD LCAP Goal 2 addresses the District Goals for Curriculum and Instruction, Communication and Budget.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of District English learner students who are re-designated English proficient will increase by 2%. English learner achievement will also be measured by statewide and District assessments and the CELDT. Due to the transition of state assessments, the District's API scores have been frozen and cannot be used to measure pupil achievement. Mark Twain Union Elementary School District does not include a high school and as a result, advanced placement examinations, Early Assessment Program, UC or CSU entrance requirements are not applicable. Parent participation in the Mark Twain Elementary School English Advisory Committee will increase as measured by meeting attendance sheets.

ACTUAL

The percentage of District English learner students who were re-designated English proficient was 17% of the total 52 students assessed by the CELDT which was a decline of 6% from the previous year. Of the 39 (39) English learner students at Mark Twain Elementary in grade TK-8, five (5) were reclassified. None of the thirteen (13) English learner students at Copperopolis were reclassified. It is important to note that ten (10) students in the District were initially assessed with the CELDT and thirteen (13) demonstrated a CELDT level increase. Attendance at the Mark Twain Elementary School English Advisory Committee was maintained but did not increase.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

2

Actions/Services

PLANNED

ACTUAL

2A The Mark Twain Elementary ELAC Committee six times throughout the 2016-17 school year with an average of ten attendees. The meetings provided valuable feedback to school

2A The Mark Twain Elementary ELAC Committee will actively support improvement of English learner services.

2B Direct Reading instruction will be delivered to English learners and Re-designated fluent English proficient students will be provided by a .5 FTE credentialed teacher.

2C Homework assistance by a credentialed teacher will be provided three times weekly with priority attendance given to English learner students.

Mark Twain Elementary: 2-3 Grade, 4-6 Grade and 7-8 Grade- \$20,832 Supplemental/Concentrated

Copperopolis Elementary: 2-3 Grade and 4-6 Grade- \$10,961 Supplemental/Concentrated

2D A 1.0 FTE credentialed teacher will provide targeted support using the ELD standards to English learner students.

2E Four (4) teachers will participate in outside professional development in the California ELD Standards.

BUDGETED

2A The District will budget \$700 of Parent Involvement funds to support ELAC Committee childcare and refreshment cost for meetings.

administration regarding concerns raised by parents and an opportunity for administration to answer parent questions and provide information regarding services and programs available.

2B Direct Reading and writing instruction was delivered to English learners and Re-designated fluent English proficient students by a .5FTE credentialed teacher at Mark Twain Elementary School.

2C Homework assistance by a credentialed teacher will be provided three times weekly with priority attendance given to English learner students.

Mark Twain Elementary: 2-3 Grade, 4-6 Grade and 7-8 grade. The District expended \$14,246 for three (3) credentialed teachers for 90 hours at Mark Twain Elementary.

Copperopolis Elementary: 2-3 Grade, 4-6 Grade The District expended \$13,114 for two (2) credentialed teachers for 90 hours at Copperopolis Elementary.

2D A 1.0 FTE credentialed teacher provided targeted support using the ELD standards to English learner students at Mark Twain Elementary School

2E One (1) teacher participated in outside professional development in the California ELD Standards.

ESTIMATED ACTUAL

2A \$265 of Parent Involvement funds were used to support the cost of childcare and refreshments for the ELAC meetings.

Expenditures

2B The District will hire a .5 FTE credentialed teacher at a budgeted expenditure of \$40,000 of Title 1 funds.

2C Budget for three (3) credentialed teachers for 90 hours at \$20,832 at Mark Twain Elementary and for two (2) credentialed teachers for 90 hours at \$10,961 at Copperopolis Elementary utilizing Supplemental and Concentrated funds.

2D The District has budgeted for one (1) FTE credentialed support teacher at both of the school sites for a cost of \$158,681 Title I funds and \$8,177 Title III funds.

2E The District has budgeted \$1400 of Title III funds for the training and related substitute costs.

2B The District hired a .5 FTE credentialed teacher utilizing \$26,189 Title I funds for Mark Twain Elementary School.

2C The District expended \$14,246 for three (3) credentialed teachers for 90 hours at Mark Twain Elementary and \$13,114 for two (2) credentialed teachers for 90 hours at Copperopolis Elementary utilizing Supplemental and Concentrated funds.

2D The District hired one (1) FTE credentialed support teacher at both of the school sites for a cost of \$154,680 Title I funds and \$7958 of Title III funds.

2E The District spent \$1,746 Title II funds for training and related substitute costs.

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Although the Goal 2 was not reached, significant progress was demonstrated. The number of initial English Learners increased at both school sites, thereby decreasing the number of students eligible to be reclassified. Although the number of active participants in the English Language Advisory Committee maintained an average of ten (10), they represent were vocal representatives of their stakeholder group.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The English Learner students at the Copperopolis site benefitted from additional academic support provided by the Title I FTE Support Teacher as did the English Learner students from the service provided by the additional Title I .5 FTE Support Teacher at Mark Twain Elementary. Stakeholder groups, most significantly the Mark Twain ELAC, stated that the addition of 2nd grade for after school homework assistance was valuable at both school sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2A was \$500 under budget estimates due to lower than anticipated translator and childcare costs. Action 2B was \$13,811 under budget estimates due to the salary schedule placement of the new .5 FTE teacher. Costs to implement Action 2C were lower by \$6,586 at Mark Twain Elementary and higher by \$2,153 at Copperopolis due to salary schedule placements of the homework support teachers. Action 2D was over \$300 of the budgeted expenditure.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

After analysis of the CAASP and CELDT data, Goal 2 will be changed to address the At Risk English and Long Term English Learner rates of the District. All English Learner students' language acquisition progress will be monitored through the ASSIST process. In addition, the targeted increase to the rate of reclassification of English Learner students will be changed to 1% due to the higher numbers of those initially assessed.

Goal 3

The District will maintain a fully credentialed and appropriately assigned teaching staff in order to provide the highest quality instruction to students. In addition, the District will maintain highly qualified paraprofessional staff to support quality instruction for students. School facilities will be maintained and in good repair.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL: MTUESD LCAP Goal 3 addresses the District Goals for Curriculum and Instruction, Communication and Budget.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All certificated staff will be fully credentialed and appropriately assigned as monitored by the District Human Resource Coordinator and the County Credential Specialist. All SPED paraprofessional staff will be fully compliant and receive training as monitored by the District Human Resource Coordinator and training attendance sheets.

All buildings and grounds will be maintained and in good repair as measured by weekly inspections by the Operations Manager and the results of the annual Safety and Loss Prevention Surveys.

ACTUAL

All certificated staff were fully credentialed and appropriately assigned as monitored by the District Human Resource Coordinator and the County Credential Specialist. All SPED paraprofessional staff were fully compliant and received training as monitored by the District Human Resource Coordinator and training attendance sheets.

All buildings and grounds were maintained and in good repair as measured by weekly inspections by the Operations Manager and the results of the annual Safety and Loss Prevention Surveys.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Actions/Services

PLANNED

3A The District will maintain an average of 24:1 ratio of students to teacher in grades TK-3.

3B New District teachers will receive BTSA support and a District New Teacher Support Provider.

3C District SPED Paraprofessional staff will attend new state standard based trainings along with certificated staff members.

3D District SPED Paraprofessionals will participate in APDAR trainings.

3E District SPED Paraprofessionals will participate in PECS trainings.

3F All District buildings and grounds will be maintained and in good repair.

ACTUAL

3A The District maintained an average of 24:1 ratio of students to teacher in grades TK-3 through increased staffing.

3B Five (5) new District teachers participated in the New Teacher Induction program of San Joaquin County Office of Education and were also assigned a District New Teacher Support Provider.

3C Four (4) District Paraprofessional staff attended the ETC Conference along with certificated staff members.

3D Two District SPED Paraprofessionals participated in APDAR trainings.

3E Due to a prolonged absence of a SDC teacher, the District needed to provide PECS training to the long-term substitute teacher rather than a SPED Paraprofessional.

3F All District buildings and grounds were maintained and in good repair as measured by the Loss Control Prevention Survey and weekly walk-throughs by the Operations Manager.

Expenditures

BUDGETED

3A Two (2) additional teachers at each site for a cost of \$225,696 from the General Fund.

3B Six (6) New Teacher Support Provider stipends for a total of \$9,000 from the General Fund.

ESTIMATED ACTUAL

3A Two (2) additional teachers at each site for a cost of \$253,044 from the General Fund.

3B Five (5) New Teacher Support Provider stipends for a total of \$7,500 from the General Fund and an additional \$10,000 for the new teachers participation in the San Joaquin Office of Education Teacher Induction program.

3C Four (4) SPED Paraprofessionals state standards trainings and related substitute costs - \$2,000 from the General Fund.

3D \$12,000 from the General Fund for training and related substitute costs.

3E Training of two (2) SPED Paraprofessionals and related substitute costs - \$1,080 from the General Fund.

3F \$190,000 for Routine Maintenance and \$100,000 for Deferred Maintenance.

3C Four (4) SPED Paraprofessionals Educational Technology Training registration fees for \$400. No substitute costs were incurred during the non-instructional day training.

3D. APDAR Training for the SPED Paraprofessionals was provided to the District at no cost by the Fresno Diagnostic Center. Related substitute costs were for three days of training was \$300.

3E The District expended \$1,762 for the PECS training of a long-term substitute and related substitute costs.

3F \$282,000 for Routine Maintenance and \$100,000 for Deferred Maintenance.

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All of the actions and services planned to support Goal 3 were implemented with the exception of 3E. The District needed to shift the required training to a long-term substitute for the SDC teacher.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The five new teachers in the District benefitted from their participation in the New Teacher Induction Program and particularly from the relationship with their District New Teacher Support Provider. Although four paraprofessional staff participated in State Standard based training, a larger number of participants would have been more impactful. APDAR training was focused upon new staff supporting the needs of students receiving SPED services. Although SPED Paraprofessional staff did not receive PECS training, training the long-term substitute was of greater need. The weekly walk-through of the campuses by the Operations Manager was an effective action to monitor the maintenance and safety of the buildings and grounds.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Only five (5) teachers required the New Teacher Induction Program, but due to the District’s commitment to also pay for induction costs, the expenditure was more than budgeted. Training costs for paraprofessionals was lower than budgeted due to training offered at no cost and training during non-instructional hours.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 3 will remain the same, but the number of teachers participating in the New Teacher Induction Program is estimated to be six (6). A new focus to action 3B will be to provide State Standard aligned training to Paraprofessional staff who provide support to students receiving Special Education services in grades 3-8.

Goal 4

75% of all District students will meet grade-level content standards based upon local and state assessments.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL MTUESD LCAP Goal 4 also addresses the District Goals for Curriculum and Instruction, Special Education and Technology.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

75% of all District students will meet grade-level content standards based upon local and state assessments, including the English learner CELDT scores and reclassification rates.

District benchmark assessments will be aligned to state standards.

Due to the transition of state assessments, the District API score has been frozen and cannot be used to measure pupil achievement. Mark Twain Union Elementary School District does not include a high school

ACTUAL

As a group, the 495 students were assessed with the State ELA assessment grades 3-8 scored 10.4 points below Level 3 which demonstrated a “Maintenance” of +.9 points. On the State Mathematics assessment, students in grades 3-8 scored 31.3 points below Level 3 which demonstrated a decline of 5.9 points. The LCFF Evaluation Rubrics stated that the District English Learner had a status of “Medium” at 71.4 %. English Learners demonstrated a decline of 4.9% with five (5) students classified as “At Risk” and one (1) classified as a “Long Term” English Learner. Of the fifty-two

and as a result, advanced placement examinations, Early Assessment Program, UC or CSU entrance requirements are not applicable

English Learner students enrolled during the 2106-17 school year, five (5) were reclassified as Fluent at a rate of 22% and thirteen (13) demonstrated a level growth on the annual CELDT assessment. District benchmark assessments were aligned to state standards.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **4**

Actions/Services

PLANNED	ACTUAL
<p>4A District benchmark assessments aligned to state standards will be piloted and adopted.</p> <p>4B District report cards will be aligned to state standards and piloted in K-8 grades.</p> <p>4C Homework assistance by a credentialed teacher will be provided three times weekly with priority attendance given to specific student groups. Mark Twain Elementary: 2-3, 4-6 and 7-8 Grades Copperopolis Elementary: 2-3 and 4-6 Grades</p> <p>4D Direct Reading instruction will be delivered to targeted students provided by a .5 FTE credentialed teacher.</p>	<p>4A District benchmark assessments have been aligned to State Standards.</p> <p>4B District report cards are aligned to state standards and are being used TK-8 grades.</p> <p>4C Homework assistance by a credentialed teacher was provided three times weekly with priority attendance given to specific student groups. Mark Twain Elementary: 2-3, 4-6 and 7-8 Grades Copperopolis Elementary: 2-3, and 4-6 Grades</p> <p>4D Direct Reading instruction was delivered to targeted students provided by a .5 FTE credentialed teacher.</p> <p>4E A credentialed teacher provided targeted academic support to identified students.</p>

4E A credentialed teacher will provide targeted academic support to identified students.

BUDGETED

4A No budget was assigned to this action.

4B No budget was assigned to this action.

4C Three (3) credentialed teachers for 90 hours at \$20,751 at Mark Twain Elementary and for two (2) credentialed teachers for 90 hours at \$7,167 at Copperopolis Elementary utilizing Supplemental and Concentrated funds.

4D The District will hire a .5 FTE credentialed teacher at a budgeted expenditure of \$40,000 of Title I funds.

4E The District has budgeted for one (1) FTE credentialed support teacher at both of the school sites for a cost of \$158,681 Title I funds and \$8,177 Title III funds.

ESTIMATED ACTUAL

4A No cost or budget was assigned to this action.

4B No cost or budget was assigned to this action.

4C Three (3) credentialed teachers for 90 hours at \$14,246 at Mark Twain Elementary and for two (2) credentialed teachers for 90 hours at \$13,114 at Copperopolis Elementary utilizing Supplemental and Concentrated funds.

4D The District hired a .5 FTE credentialed teacher to provide direct reading instruction at the Mark Twain campus for an expenditure \$26,189 Title I funds.

4E The District expended \$162,638 for one (1) FTE credentialed support teacher at both of the school site for a total cost of \$154,680 Title I funds and \$7958 of Title III funds.

Expenditures

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District implemented the actions and services stated to achieve Goal 4.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The District demonstrated a decline in both English Language Arts, Mathematics and English Learner progress as demonstrated on the LCFF Evaluation Rubrics. It is anticipated that the District will demonstrate growth as measured by 2017 CAASPP results due to the continued and refocused supplemental services related to the Goal 4.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Costs to implement Action 4C were lower by \$6,586 at Mark Twain Elementary and higher by \$2,153 at Copperopolis due to salary schedule placements of the homework support teachers. Action 4D was \$13,811 under budget estimates due to the salary schedule placement of the new .5 FTE teacher. Action 4E was over \$300 of the budgeted expenditure.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Since the adoption of the LCFF Evaluation Rubrics by the CDE, the District will use this data, in addition to local measures to analyze academic growth of all students. Goal 4 will be modified to state that all subgroups will demonstrate growth as measured by the LCFF Evaluation Rubrics for English Language Arts, Mathematics and English Learner progress.

Goal 5

The District will improve school climate at both school sites as demonstrated by increased attendance, decreased chronic absenteeism, and decreased suspension and expulsion rates. Improved school climate will also be demonstrated by improved scores on the California Healthy Kids Survey for 7th grade students, staff and parents.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL: MTUESD LCAP Goal 5 also addresses the District Goals for Communication.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

The District's chronic absenteeism rate will decrease to 5.0%, and the middle school dropout rate will remain 0%. The suspension rate will decrease to 4% and the expulsion rate will be 0%. Attendance rates and discipline will be monitored by administration using the District student demographic system. 85% of the 7th and 8th grade students will feel highly connected to school, 90% of 7th and 8th grade students will feel very safe or safe at school and a maximum of 2% of 7th and 8th grade students will be current users of alcohol or drugs as measured by the California Healthy Kids Survey. Mark Twain Union Elementary School District is a TK-8 district, and as a result, high school dropout and graduation rates do not apply.

The District's chronic absenteeism rate was 6.0% with the highest number of chronically absent students in Kindergarten. Although the number of chronic absentee students did not meet the District's goal, it did demonstrate a decrease of 2%. The middle school dropout rate remained at 0%. The suspension rate did decrease to 4%. It is important to note that in the grades that the District piloted the PBIS program (7-8), the total number of suspensions decreased from 21 to 11. The 2016-17 administration of the California Healthy Kids Survey demonstrated that 69% of the 7th and 8th grade students reported that they felt highly connected at school, 73% of this group reported feeling very safe or safe at school and 7% of the students in this grade level span reported that they were current users of alcohol or drugs. Although the data from the California Healthy Kids Survey did not meet the targets set, it is important to note that this was the first year that the survey was administered to both the 7th and 8th grades.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **5**

Actions/Services

PLANNED

5A The District will pilot a positive behavior intervention program which includes a bullying prevention component in the 7th and 8th grades.

ACTUAL

5A The District piloted a positive behavior intervention program which included a bullying prevention component in the 7th and 8th grades.

5B The District will hold weekly class meetings which follow the Olweus Bully Prevention procedural guidelines.

5C The District will support the continued implementation of the Circle of Friends program at both school sites.

5D Parent informational meetings will be held once a trimester at a minimum at both school sites. The importance of school attendance will be addressed at each meeting in addition to parent driven agenda topics.

5E The District will solicit feedback by administering the appropriate version of the California Healthy Kids Survey to 7th grade students, certificated and classified staff and parents/guardians.

5F The District will increase school based counseling services for both Mark Twain Elementary and Copperopolis Elementary. The current counselor will be increased to one (1) FTE and will serve student TK-6 at both sites. The District will hire an additional counsellor two (2) days per week to serve students in grades 7-8 at Mark Twain Elementary.

5B The District held weekly class meeting which followed the Olweus Bully Prevention procedural guidelines.

5C The District was not able to implement the Circle of Friends program at both school sites due to changes in staffing.

5D Parent Informational meetings were held once a trimester at both school sites. The importance of school attendance was addressed at each meeting in addition to parent driven agenda topics and solicitation of LCAP feedback.

5E The District administered the appropriate version of the California Healthy Kids Survey to 7th and 8th grade students, certificated and classified staff in addition to parents and guardians.

5F The District increase school base counseling services to 1 FTE and an additional tow (2) days per week to serve student in grades 7-8 at Mark Twain Elementary.

BUDGETED

5A \$2500 for training and related substitute costs for the pilot of the positive behavior intervention program in grades 7-8.

5B No costs are associated with Action 5B

ESTIMATED ACTUAL

5A Three (3) certificated staff members received training for the PBIS pilot for a cost of \$4,430.

5B No costs were incurred with Action 5B

Expenditures

5C \$1000 from the General Fund for supply expenditures related to the Circle of Friends program.

5D The District will budget \$1,500 for childcare and refreshment costs-Title I Parent Involvement

5E \$100 for printing costs of surveys through the General Fund.

5F \$67,463 of Supplemental Concentrated funds for the FTE Counselor serving District students in grades TK-6. \$26,620 will be budgeted of Supplemental Concentrated funds for the two day per week counselor serving District students in grades 7-8.

5C No expenditures were made for Circle of Friend implementation.

5D \$407 was utilized of Title I Parent Involvement funds to support Action 5D.

5E Minimal costs were incurred by printing costs due to the vast majority of the respondents taking the survey online.

5F A total of \$95,712 was expended for School Based Counseling services during the 2016-17 school year,

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Goal 5 was fully implemented with the exception of Action 5C, Circle of Friends Implementation due to staffing changes.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Students benefitted from the pilot of the PBIS program in 7-8 grades as demonstrated by fewer suspensions. Weekly class meetings supported a positive school culture at both sites and served as a prevention to bullying. More effective communication was fostered at both sites from a less structured ongoing dialogue with parents during the Trimester Informational Meetings. A higher rate of participation among staff and families occurred with the California Healthy Kids Survey compared to previous District created surveys. In addition, the information that will be gained by expanding the survey to a yearly administration for both 7th and 8th grades will be valuable for District data analysis. Due to personnel issues, counseling for 7-8 grade students was not available for a period of three months. Although compensatory services were provided to students with IEP counseling goals, counseling services for students

not receiving Special Education services in 7-8 grades was not available with the exception of crisis situations during this time period.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of sending three certificated staff members to a national conference on PBIS exceeded the District's original budget for training. The additional cost was offset by the savings from the Circle of Friends and survey printing budgets.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Due to the success of the PBIS pilot in 7-8 grades, a Year 1 Implementation of PBIS will be planned for grades TK-8 during the 2017-18 school year. This action will incur additional costs as PBIS Team from each school site will participate in training throughout the school year. Action 5C will be changed to a pilot of a Mindfulness Program in the primary grades at both school sites. Staff will have completed the pre-requisite training at the conclusion of the 2016-17 school year and have committed to implementing the program in their classrooms during the 2017-18 school year. Mindfulness training for staff and students was a priority shared from stakeholder groups to support a positive school culture.

Stakeholder Engagement

LCAP Year 2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The District consulted with parents, students, local bargaining units for both certificated and classified staff and members of the management team in reviewing and developing the LCAP. Consultation included the English Language Advisory Committee, School Site Councils, Badger Booster and Copperopolis Parent Teacher Club, Mark Twain and Copperopolis Student Councils, MTUESD Positive School Culture Committee, and MTUESD Board Members.

Mark Twain Parent Meetings-Sept. 1, 2016, November 18, 2016, and April 7, 2017

Copperopolis Parent Meetings-January 18, 2017, February 7, 2017 and March 7, 2017

MT ELAC- October 18, 2016, December 13, 2016, January 19, 2017, February 16, 2017, March 21, 2017 and April 27, 2017

ACE via written communication with Chapter President May 5, 2017

CSEA via written communication with Chapter President May 8, 2017

MTUESD Board Meetings monthly updates and a Special Board Study Session on November 19, 2016

MTUESD Positive School Culture Committee-September 28, 2016

Mark Twain Elementary Student Council May 29, 2017

Copperopolis Elementary Student Council May 23, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

All parent stakeholder groups placed high value upon continued homework support for grades 2-8. In addition, a need for continued school based counseling services was a shared concern of all parent stakeholder groups. These priorities are reflected in the 2017-18 LCAP Actions and Services.

Members of the ACE Bargaining Unit stated an ongoing need for a NGSS material budget in addition to funds to support the implementation of PBIS District-wide. Both of these items are included in the LCAP and Services for the 2017-18 school year. A request for an additional administrator at the Mark Twain campus was made in addition to more focus given to curriculum development during Professional Collaboration Days for certificated staff.

CSEA Chapter 815 stated a need for additional reading instructional support in all grades with additional training for paraprofessionals in this area. These requests are reflected in the LCAP for the 2017-18 school year. Members stated a need for additional homework support and yard duty supervision. Homework after school support will be maintained in the 2017-18 school year as stated in the LCAP. Although not addressed in the LCAP, additional classified employees will be hired at the Mark Twain campus for the 2017-18 school year which will support yard duty supervision. In addition, a request to have school libraries open one day per week during summer break. This request is not feasible at this time for the District.

Students continued to request a “grab and go” option for lunch for 7-8 grades. Although not reflected in the LCAP, Food Service in conjunction with the Mark Twain Principal will work together to explore this option for older students. In addition, organized activities during lunch recess was a priority for students at both campuses. This will continue to be a mission of the District’s Positive School Culture Committee. MTUESD students placed a high value on the availability of a school counselor. Students expressed their appreciation for after school homework support and were interested in the possibility of tutors. Three day a week homework support after school will be continued in the 2017-18 LCAP, but at this time tutoring is not addressed. Students appreciated having a support teacher for combination classrooms. Due to analysis of assessment data, the support teachers will not necessarily support combination classrooms, but instead focus upon targeted student groups as outlined in the 2017-18 LCAP. MTUESD students placed a high value on the availability of a school counselor. The District will continue to support 1.5 FTE Counselors in the 2017-18 LCAP. Student at the Copper site expressed their concern regarding a having to navigate a “hill” on campus. Although not addressed in the current LCAP, students with physical challenges have access to an alternate route on campus.

The inclusion of the Mindfulness pilot in the 2017-18 LCAP reflects input from members of the teaching staff and the Positive School Culture Committee. The Positive School Culture Committee also placed a high priority on further implementation of the Positive Behavior Interventions and Supports District-wide.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 1

The District will fully implement State Standards

A. All teachers will have outside professional development in State Standards

B. District Professional Collaboration time will be devoted to State Standard implementation

C. Technology instructional hardware will be supplied to access State Standards and assessments.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL MTUESD LCAP Goal 1 addresses the District Goals for curriculum and Instruction, Communication and Budget

Identified Need

Further implementation of State Standards for English Language Arts and Mathematics are required as evidenced by the LCFF Evaluation Rubric. In addition, the District is experiencing a transition of staff due to retirements and increased student population. New staff members may require additional support of State Standard implementation.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of standards and course access will be measured by the master schedule in addition to State Priority 2 Standards	All students have access to all subject areas including History/Social Science, Physical Education, and Visual and Performing Arts. English learners access all State Standards including the	All students will have access to all subject areas including History/Social Science, Physical Education, and Visual and Performing Arts. English learners will access all State Standards including	All students will have access to all subject areas including History/Social Science, Physical Education, and Visual and Performing Arts. English learners will access all State Standards including	All students will have access to all subject areas including History/Social Science, Physical Education, and Visual and Performing Arts. English learners will access all State Standards including the

<p>Implementation Metrics.</p>	<p>English Language Development Standards. A focus during the 2016-17 school year was placed upon the implementation of the Next Generation Science Standards. According to the State Priority 2 Standards Implementation Metrics, implementation of the State Standards are currently as follows: English Language Arts - Full Implementation English Language Development-Initial Implementation Mathematics-Initial Implementation Next Generation Science Standards-Initial Implementation History-Social Science-Exploration and Research Phase</p>	<p>the English Language Development Standards. A focus will be placed upon the implementation of the Mathematics State Standards. Implementation of Standards will be measured as follows: English Language Arts-Full Implementation English Language Development-Initial Implementation Mathematics-Initial Implementation Next Generation Science Standards-Full Implementation History-Social Science-Exploration and Research Phase</p>	<p>the English Language Development Standards. A continued focus will be placed upon the implementation of the Mathematics State Standards. Implementation of Standards will be measured as follows: English Language Arts-Full Implementation English Language Development-Full Implementation Mathematics-Full Implementation Next Generation Science Standards-Full Implementation History-Social Science-Beginning Development</p>	<p>English Language Development Standards. Implementation of Standards will be measured as follows: English Language Arts-Full Implementation and Sustainability English Language Development-Full Implementation Mathematics-Full Implementation and Sustainability Next Generation Science Standards-Full Implementation History-Social Science-Initial Implementation</p>
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1A Teachers, who have not yet participated, will receive outside training in State Standards for Mathematics, English Language Arts, Literacy in History/Social Science, History and the Next Generation Science Standards.

2018-19

New Modified Unchanged

1A Teachers, who have not yet participated, will receive outside training in State Standards for Mathematics, English Language Arts, Literacy in History/Social Science, History and the Next Generation Science Standards.

2019-20

New Modified Unchanged

1A Teachers, who have not yet participated, will receive outside training in State Standards for Mathematics, English Language Arts, Literacy in History/Social Science, History and the Next Generation Science Standards.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

The cost of outside training provider with related substitute costs \$10,000

Amount

The cost of outside training provider with related substitute costs \$10,000

Amount

The cost of outside training provider with related substitute costs \$10,000

Source

Title II

Source

Title II

Source

Title II

Budget Reference

4035	5200	002	6,500.00
4035	5200	003	3,500.00
			\$10,000.00

Budget Reference

4035	5200	002	6,500.00
4035	5200	003	3,500.00
			\$10,000.00

Budget Reference

4035	5200	002	6,500.00
4035	5200	003	3,500.00
			\$10,000.00

Action **1B**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

1B District Staff Development Days will focus upon the pilot of State Standard aligned Mathematics curriculum for grades TK-8.

1B District Staff Development Days will focus upon the implementation of State Standard aligned Mathematics curriculum for grades TK-8.

1B District Staff Development Days will focus upon the implementation of State Standard aligned Mathematics curriculum for grades TK-8.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$2,963 to cover substitute costs related to the pilot of the State Standard aligned Mathematics curriculum

Amount

\$2,963 to cover substitute costs related to the implementation of the State Standard aligned Mathematics curriculum

Amount

\$2,963 to cover substitute costs related to the implementation of the State Standard aligned Mathematics curriculum

Source

Title II

Source

Title II

Source

Title II

Budget Reference

0600 1000-3999 004 2,963.00

Budget Reference

0600 1000-3999 004 2,963.00

Budget Reference

0600 1000-3999 004 2,963.00

Action 1C

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

1C The District will supply technology instructional hardware to access State Standards and assessments in addition to instructional tools and

1C The District will supply technology instructional hardware to access State Standards and assessments in addition

1C The District will supply technology instructional hardware to access State Standards and assessments in addition to

supplies necessary for the implementation of NGSS and the purchase of the State Standards aligned Mathematics curriculum grades TK-8.

to instructional tools and supplies necessary for the implementation of NGSS.

instructional tools and supplies necessary for the implementation of NGSS.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$20,000 for Student, Staff and Instructional Hardware
 \$5,000 Instructional Tools and Supplies for NGSS Implementation
 \$100,000 for purchase of State Standard aligned Mathematics curriculum for grades TK-8

Amount

\$20,000 for Student, Staff and Instructional Hardware
 \$5,000 Instructional Tools and Supplies for NGSS Implementation

Amount

\$20,000 for Student, Staff and Instructional Hardware
 \$5,000 Instructional Tools and Supplies for NGSS Implementation

Source

General and Lottery Funds

Source

General and Lottery Funds

Source

General and Lottery Funds

Budget Reference

0600	4400	003	10,008.00
1100	4310	003	15,002.00
1100	4100	003	50,000.00
6300	4100	003	50,000.00
			<u>125,010.00</u>

Budget Reference

0600	4400	003	10,008.00
1100	4310	003	15,002.00
			<u>25,010.00</u>

Budget Reference

0600	4400	003	10,008.00
1100	4310	003	15,002.00
			<u>25,010.00</u>

Action **1D**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

[Location\(s\)](#)

All schools spans: _____ Specific Schools: _____ Specific Grade

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1D All District students will have access to all standards-aligned instructional materials.

2018-19

New Modified Unchanged

1D All District students will have access to all standards-aligned instructional materials.

2019-20

New Modified Unchanged

1D All District students will have access to all standards-aligned instructional materials.

[BUDGETED EXPENDITURES](#)

2017-18

Amount: \$29,900.00

Source: General and Lottery Funds

Budget Reference

1100	4100-4299	001-003	17,900.00
3010	4100-4299	001-003	6,000.00
6300	4100	001-003	5,000.00
6500	4200	001-003	1,000.00
			29,900.00

2018-19

Amount: \$29,900.00

Source: General and Lottery Funds

Budget Reference

1100	4100-4299	001-003	17,900.00
3010	4100-4299	001-003	6,000.00
6300	4100	001-003	5,000.00
6500	4200	001-003	1,000.00
			29,900.00

2019-20

Amount: \$29,900.00

Source: General and Lottery Funds

Budget Reference

1100	4100-4299	001-003	17,900.00
3010	4100-4299	001-003	6,000.00
6300	4100	001-003	5,000.00
6500	4200	001-003	1,000.00
			29,900.00

New Modified Unchanged

Goal 2

The District will increase the English proficiency rate of English learner students.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10

LOCAL MTUESD LCAP Goal 2 addresses the District Goals for Curriculum and Instruction, Communication and Budget.

[Identified Need](#)

The number of English learner students is increasing in the District, in particular at the Mark Twain Elementary School site. The rate of reclassification reduced in the 2016-17 school year with five (5) students classified as “At-Risk” and one (1) student classified as a “Long-term” English Learner.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Local Assessments CAASPP Scores CELDT/ELPAC Scores and Reclassification Rates</p> <p>Due to the transition of State Assessments and Accountability System, the District API score has been frozen and cannot be used to measure student achievement. MTUESD does not include a high school and as a result, advanced placement</p>	<p>The percentage of District English learner students who were re-designated English proficient was 17% of the total 52 students assessed by the CELDT during the 2016-17 school year. Of the thirty-nine (39) English learner students at Mark Twain Elementary in grades TK-8, five (5) were reclassified. None of the thirteen (13) English learner students at Copperopolis Elementary were reclassified. Attendance at the Mark Twain Elementary School English Advisory Committee meetings was at an average of ten.</p>	<p>The percentage of District English learner students who are re-designated English proficient will increase by 1%.</p> <p>English learner achievement will increase on the CAASP</p> <p>Parent participation in the Mark Twain Elementary School English Advisory Committee will increase.</p> <p>No complaints will be filed regarding the insufficiency of instructional materials.</p>	<p>The percentage of District English learner students who are re-designated English proficient will increase by 1%.</p> <p>English learner achievement will increase on the CAASP</p> <p>Parent participation in the Mark Twain Elementary School English Advisory Committee will increase</p> <p>No complaints were filed regarding the insufficiency of instructional materials.</p>	<p>The percentage of District English learner students who are re-designated English proficient will increase by 1%.</p> <p>English learner achievement will increase on the CAASP</p> <p>Parent participation in the Mark Twain Elementary School English Advisory Committee will increase</p> <p>No complaints were filed regarding the insufficiency of instructional materials.</p>

examinations, Early Assessment Program UC or CSU entrance requirements are not applicable.

Parent participation in the Mark Twain Elementary School English Advisory Committee will increase as measured by meeting attendance sheets.

Williams Act Quarterly Reports regarding sufficiency of Instructional Materials

No complaints were filed during the 2016-17 regarding the insufficiency of instructional materials.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **2A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Mark Twain Elementary	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2A The Mark Twain Elementary ELAC Committee will actively support improvement of English learner services.	2A The Mark Twain Elementary ELAC Committee will actively support improvement of English learner services	2A The Mark Twain Elementary ELAC Committee will actively support improvement of English learner services

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$700 for ELAC Committee Childcare and refreshment meeting costs.	Amount \$700 for ELAC Committee Childcare and refreshment meeting costs.	Amount \$700 for ELAC Committee Childcare and refreshment meeting costs.
Source Title I Parent Involvement Funds	Source Title I Parent Involvement Funds	Source Title I Parent Involvement Funds

Budget Reference

3010	4310	002	455.00
3010	4310	003	245.00
			700.00

Budget Reference

3010	4310	002	455.00
3010	4310	003	245.00
			700.00

Budget Reference

3010	4310	002	455.00
3010	4310	003	245.00
			700.00

Action 2B

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: Mark Twain Elementary Specific Grade spans: Grades 2-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2B Direct Reading instruction will be delivered to students in grades 2-3 and initial English learner students in grades 4-8.

2018-19

New Modified Unchanged

2B Direct Reading instruction will be delivered to students in grades 2-3 and initial English learner students in grades 4-8.

2019-20

New Modified Unchanged

2B Direct Reading instruction will be delivered to students in grades 2-3 and initial English learner students in grades 4-8.

BUDGETED EXPENDITURES

2017-18

Amount

.5 FTE Credentialed Teacher at a budgeted expenditure of \$26,038

2018-19

Amount

.5 FTE Credentialed Teacher at a budgeted expenditure of \$26,038

2019-20

Amount

.5 FTE Credentialed Teacher at a budgeted expenditure of \$26,038

Source	Title I and LCFF	Source	Title I and LCFF	Source	Title I and LCFF
Budget Reference	3010 1000-3000 002 26,038.00	Budget Reference	3010 1000-3000 002 26,038.00	Budget Reference	3010 1000-3000 002 26,038.00
Action	2C				

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: Mark Twain Elementary, Copperopolis Elementary Specific Grade spans: Grades 2-8 at Mark Twain, Grades 2-6 at Copperopolis

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2C Homework assistance by a credentialed teacher will be provided three times weekly with priority attendance given to English learner students. Mark Twain Elementary: 2-3 Grades, 4-6 Grades and 7-8 Grades Copperopolis Elementary: 2-3 Grades, 4-6 Grades	2C Homework assistance by a credentialed teacher will be provided three times weekly with priority attendance given to English learner students. Mark Twain Elementary: 2-3 Grades, 4-6 Grades and 7-8 Grades Copperopolis Elementary: 2-3 Grades, 4-6 Grades	2C Homework assistance by a credentialed teacher will be provided three times weekly with priority attendance given to English learner students. Mark Twain Elementary: 2-3 Grades, 4-6 Grades and 7-8 Grades Copperopolis Elementary: 2-3 Grades, 4-6 Grades

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

The District will budget for three (3) credentialed teachers for 90 hours at Mark Twain Elementary
The District will budget for two (2) credentialed teachers for 90 hours at Copperopolis Elementary

Amount

The District will budget for three (3) credentialed teachers for 90 hours at Mark Twain Elementary
The District will budget for two (2) credentialed teachers for 90 hours at Copperopolis Elementary

Amount

The District will budget for three (3) credentialed teachers for 90 hours at Mark Twain Elementary
The District will budget for two (2) credentialed teachers for 90 hours at Copperopolis Elementary

Source

LCFF

Source

LCFF

Source

LCFF

Budget Reference

0600	1000-3999	002	15,619.00	
0600	1000-3999	003	13,662.00	
			29,281.00	

Budget Reference

0600	1000-3999	002	15,619.00	
0600	1000-3999	003	13,662.00	
			29,281.00	

Budget Reference

0600	1000-3999	002	15,619.00	
0600	1000-3999	003	13,662.00	
			29,281.00	

Action **2D**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Grade spans: _____

2017-18

2018-19

2019-20

New Modified Unchanged

2D One (1) FTE credentialed teacher will provide targeted support using the ELD standards to English learner students at Mark Twain Elementary School.

One (1) FTE credentialed teacher will provide targeted support using the ELD standards to English learner students at Copperopolis Elementary School.

New Modified Unchanged

2D One (1) FTE credentialed teacher will provide targeted support using the ELD standards to English learner students at Mark Twain Elementary School.

One (1) FTE credentialed teacher will provide targeted support using the ELD standards to English learner students at Copperopolis Elementary School.

New Modified Unchanged

2D One (1) FTE credentialed teacher will provide targeted support using the ELD standards to English learner students at Mark Twain Elementary School.

One (1) FTE credentialed teacher will provide targeted support using the ELD standards to English learner students at Copperopolis Elementary School.

BUDGETED EXPENDITURES

2017-18

Amount

One (1) FTE credentialed support teacher at both of the school sites for a total cost of \$54,936 at Mark Twain Elementary \$78,794 at Copperopolis Elementary and subs at \$9,153

Source

Title I and Title III

Budget Reference

3010	1000-3999	002	54,936.00
3010	1000-3999	003	78,794.00
4203	1000-3999	002	9,153.00
			<u>142,883.00</u>

2018-19

Amount

One (1) FTE credentialed support teacher at both of the school sites for a total cost of \$54,936 at Mark Twain Elementary \$78,794 at Copperopolis Elementary and subs at \$9,153

Source

Title I and Title III

Budget Reference

3010	1000-3999	002	54,936.00
3010	1000-3999	003	78,794.00
4203	1000-3999	002	9,153.00
			<u>142,883.00</u>

2019-20

Amount

One (1) FTE credentialed support teacher at both of the school sites for a total cost of \$54,936 at Mark Twain Elementary \$78,794 at Copperopolis Elementary and subs at \$9,153

Source

Title I and Title III

Budget Reference

3010	1000-3999	002	54,936.00
3010	1000-3999	003	78,794.00
4203	1000-3999	002	9,153.00
			<u>142,883.00</u>

Action **2E**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Grade spans: _____

2017-18

New Modified Unchanged

2E Four (4) teachers will participate in outside professional development in the California ELD Standards.

2018-19

New Modified Unchanged

2E Four (4) teachers will participate in outside professional development in the California ELD Standards.

2019-20

New Modified Unchanged

2E Four (4) teachers will participate in outside professional development in the California ELD Standards.

BUDGETED EXPENDITURES

2017-18

Amount

\$2,092 for Training and Related Substitute Costs

Source

LCFF

Budget Reference

0600 1000-3999 004 2,092.00

2018-19

Amount

\$2,092 for Training and Related Substitute Costs

Source

LCFF

Budget Reference

0600 1000-3999 004 2,092.00

2019-20

Amount

\$2,092 for Training and Related Substitute Costs

Source

LCFF

Budget Reference

0600 1000-3999 004 2,092.00

New

Modified

Unchanged

Goal 3

The District will maintain a fully credentialed and appropriately assigned teaching staff in order to provide the highest quality instruction to students. In addition, the District will maintain highly qualified paraprofessional staff to support quality instruction for students. School facilities will be maintained and in good repair.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL MTUESD LCAP Goal 3 addresses the District Goals for Curriculum and Instruction, Communication and Budget.

[Identified Need](#)

The District will be responding to enrollment growth and staff retirements by hiring new certificated and classified staff members.
Additional training is needed for SPED paraprofessional staff in order to effectively address student needs.
District buildings are aging and will need continued maintenance and repairs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Human Resource Coordinator and County Credential Specialist will monitor staff credentials and assignments. Training attendance sheets SPED paraprofessional staff	All Certificated staff were fully credentialed an appropriately assigned during the 2016-17 school year. All SPED paraprofessional staff were fully compliant and received training during the 2016-17 school year.	All Certificated staff will be fully credentialed an appropriately assigned. All SPED paraprofessional staff were fully compliant and received training All buildings and grounds will be maintained and in good repair	All Certificated staff will be fully credentialed an appropriately assigned. All SPED paraprofessional staff were fully compliant and received training All buildings and grounds will be maintained and in good repair	All Certificated staff will be fully credentialed an appropriately assigned. All SPED paraprofessional staff were fully compliant and received training All buildings and grounds will be maintained and in good repair

Utilizing Safety and Loss Prevention Survey results, the Operations Manager will conduct weekly building and grounds inspections of each site.

Safety and Loss Prevention Survey results

All buildings and grounds were maintained and in good repair during the 2016-17 school year.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **3A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--	--	--

3A The District will maintain an average of 24:1 ratio of students to teacher in grades TK-3 and an average of 32:1 in grades 4-8.

3A The District will maintain an average of 24:1 ratio of students to teacher in grades TK-3 and an average of 32:1 in grades 4-8.

3A The District will maintain an average of 24:1 ratio of students to teacher in grades TK-3 and an average of 32:1 in grades 4-8.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$317, 548 for 4 FTE Teachers	Amount	\$317, 548 for 4 FTE Teachers	Amount	\$317, 548 for 4 FTE Teachers
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference

Resource 0000 General Fund

Budget Reference

Resource 0000 General Fund

Budget Reference

Resource 0000 General Fund

Action 3B

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3B New District teachers will participate in a Teacher Induction program and will be assigned a District New Teacher Support Provider

2018-19

New Modified Unchanged

3B New District teachers will participate in a Teacher Induction program and will be assigned a District New Teacher Support Provider

2019-20

New Modified Unchanged

3B New District teachers will participate in a Teacher Induction program and will be assigned a District New Teacher Support Provider

BUDGETED EXPENDITURES

2017-18

Amount

\$10,000 Teacher Induction Program for 6 teachers
\$9000 for New Teacher Support Provider stipends

2018-19

Amount

\$10,000 Teacher Induction Program for 4 teachers
\$9000 for New Teacher Support Provider stipends

2019-20

Amount

\$10,000 Teacher Induction Program for 4 teachers
\$9000 for New Teacher Support Provider stipends

Source	General Fund				Source	General Fund				Source	General Fund			
Budget Reference	0600	5800	002	5,000.00	Budget Reference	0600	5800	002	5,000.00	Budget Reference	0600	5800	002	5,000.00
	0600	5800	003	5,000.00		0600	5800	003	5,000.00		0600	5800	003	5,000.00
	10,000.00					10,000.00					10,000.00			

Action **3C**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3C District SPED paraprofessional staff will attend new state standard based trainings along with Certificated staff members.

2018-19

New Modified Unchanged

3C District SPED paraprofessional staff will attend new state standard based trainings along with Certificated staff members.

2019-20

New Modified Unchanged

3C District SPED paraprofessional staff will attend new state standard based trainings along with Certificated staff members.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

State Standard Training and Related Substitute Costs for Paraprofessionals \$2000

Amount

State Standard Training and Related Substitute Costs for Paraprofessionals \$2000

Amount

State Standard Training and Related Substitute Costs for Paraprofessionals \$2000

Source

LCFF

Source

LCFF

Source

LCFF

Budget Reference

0600	5200	002	1,200.00
0600	5200	003	800.00
			2,000.00

Budget Reference

0600	5200	002	1,200.00
0600	5200	003	800.00
			2,000.00

Budget Reference

0600	5200	002	1,200.00
0600	5200	003	800.00
			2,000.00

Action 3D

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- All
- Students with Disabilities
- [Specific Student Group(s)] _____

Location(s)

- All schools spans: _____
- Specific Schools: _____
- Specific Grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

- LEA-wide Group(s)
- Schoolwide
- OR**
- Limited to Unduplicated Student

Location(s)

- All schools spans: _____
- Specific Schools: _____
- Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3D District SPED paraprofessional staff will participate in APDAR and PECS trainings.

2018-19

New Modified Unchanged

3D District SPED paraprofessional staff will participate in APDAR and PECS trainings.

2019-20

New Modified Unchanged

3D District SPED paraprofessional staff will participate in APDAR and PECS trainings.

BUDGETED EXPENDITURES

2017-18

Amount

Paraprofessional training and related substitute costs \$2,739

Source

General Fund

Budget Reference

0600 1000-3999 002 2,379.00

2018-19

Amount

Paraprofessional training and related substitute costs \$2,739

Source

General Fund

Budget Reference

0600 1000-3999 002 2,379.00

2019-20

Amount

Paraprofessional training and related substitute costs \$2,739

Source

General Fund

Budget Reference

0600 1000-3999 002 2,379.00

Action **3E**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

[Location\(s\)](#)

All schools spans:_____

Specific Schools:_____

Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3E All District buildings and grounds will be maintained and in good repair.

2018-19

New Modified Unchanged

3E All District buildings and grounds will be maintained and in good repair.

2019-20

New Modified Unchanged

3E All District buildings and grounds will be maintained and in good repair.

BUDGETED EXPENDITURES

2017-18

Amount

\$180,000 Routine Maintenance
\$100,000 Deferred Maintenance

Source

General Fund

Budget Reference

Resource 8150
Fund 14

2018-19

Amount

\$180,000 Routine Maintenance
\$100,000 Deferred Maintenance

Source

General Fund

Budget Reference

Resource 8150
Fund 14

2019-20

Amount

\$180,000 Routine Maintenance
\$100,000 Deferred Maintenance

Source

General Fund

Budget Reference

Resource 8150
Fund 14

New

Modified

Unchanged

Goal 4

All District significant student sub-groups will demonstrate academic growth towards mastery of the State Standards based upon local and state assessments.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10

LOCAL MTUESD LCAP Goal 4 also addresses the District Goals for Curriculum and Instruction, Special Education and Technology.

[Identified Need](#)

The District demonstrated a decline in Mathematics, English Language Arts and English Learner Progress as demonstrated by the 2017 LCFF Evaluation Rubrics.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Local Assessments CAASPP Scores CELDT/ELPAC Scores and Reclassification Rates</p> <p>Due to the transition of State Assessments and Accountability System, the District API score has been frozen and cannot be used to measure student achievement. MTUESD does not include a high school and as a result, advanced placement examinations, Early Assessment Program UC or CSU entrance</p>	<p><u>ELA</u>: All Students 10.4 points below Level 3, English Learners 54.5 points below Level 3, Socioeconomically Disadvantaged 30.7 points below Level 3, Students with Disabilities 77.2 points below Level 3, Hispanic 29.9 points below Level 3, Two or More Races 1.9 points above Level 3, White 5.7 points below Level 3, EL Only 124.9 points below Level 3, EL Reclassified Only 22.2 points below Level 3</p> <p><u>Mathematics</u>: All Students 31.3 points below Level 3, English Learners 72.8 points below Level 3, Socioeconomically Disadvantaged 45.6 points</p>	<p>For ELA all significant subgroups will gain a minimum of 5 points towards Level 3 with the exception of Two or More Races which will maintain or increase above Level 3.</p> <p>For Mathematics all significant subgroups will gain a minimum of 5 points towards Level 3.</p> <p>For English Learner Progress students will demonstrate an increase of 3%.</p>	<p>For ELA all significant subgroups will gain a minimum of 5 points towards Level 3 with the exception of Two or More Races which will maintain or increase above Level 3.</p> <p>For Mathematics all significant subgroups will gain a minimum of 5 points towards Level 3.</p> <p>For English Learner Progress students will demonstrate an increase of 3%.</p>	<p>For ELA all significant subgroups will gain a minimum of 5 points towards Level 3 with the exception of Two or More Races and White which will maintain or increase above Level 3.</p> <p>For Mathematics all significant subgroups will gain a minimum of 5 points towards Level 3.</p> <p>For English Learner Progress students will demonstrate an increase of 3%.</p>

requirements are not applicable.

below Level 3, Students with Disabilities 97.7 points below Level 3, Hispanic 52.6 points below Level 3, Two or More Races 17.4 points below Level 3, White 25.8 points below Level 3, EL Only 103.5 points below Level 3, EL Reclassified Only 58.7 points below Level 3

English Learner Progress:
Medium Status 71.4% with a decline of 4.9%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **4A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4A District benchmark assessments aligned to State Standards will be utilized by all grade levels.

2018-19

New Modified X Unchanged

4A District benchmark assessments aligned to State Standards will be utilized by all grade levels.

2019-20

New Modified Unchanged

4A District benchmark assessments aligned to State Standards will be utilized by all grade levels.

BUDGETED EXPENDITURES

2017-18

Amount

No cost is budgeted for Action 4A

2018-19

Amount

No cost is budgeted for Action 4A

2019-20

Amount

No cost is budgeted for Action 4A

Source	Not Applicable	Source	Not Applicable	Source	Not Applicable
Budget Reference	Not Applicable	Budget Reference	Not Applicable	Budget Reference	Not Applicable

Action **4B**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4B District report cards will be aligned to State Standards and utilized in all grade levels.	4B District report cards will be aligned to State Standards and utilized in all grade levels.	4B District report cards will be aligned to State Standards and utilized in all grade levels.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
No cost is budgeted for Action 4B	No cost is budgeted for Action 4B	No cost is budgeted for Action 4B

Source	Not Applicable	Source	Not Applicable	Source	Not Applicable
Budget Reference	Not Applicable	Budget Reference	Not Applicable	Budget Reference	Not Applicable

Action **4C**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: Mark Twain Elementary 2 nd -8 th , Copperopolis Elementary 2 nd -6 th

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4C Homework assistance by a credentialed teacher will be provided three times weekly with priority attendance given to specific student groups.

2019-20

New Modified Unchanged

4C Homework assistance by a credentialed teacher will be provided three times weekly with priority attendance given to specific student groups.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	The District will budget for three (3) credentialed teachers for 90 hours at Mark Twain Elementary			
	The District will budget for two (2) credentialed teachers for 90 hours at Copperopolis Elementary			
Source	LCFF			
Budget Reference	0600	1000-3999	002	15,619.00
	0600	1000-3999	003	13,662.00
				<u>29,281.00</u>

Amount	The District will budget for three (3) credentialed teachers for 90 hours at Mark Twain Elementary			
	The District will budget for two (2) credentialed teachers for 90 hours at Copperopolis Elementary			
Source	LCFF			
Budget Reference	0600	1000-3999	002	15,619.00
	0600	1000-3999	003	13,662.00
				<u>29,281.00</u>

Amount	The District will budget for three (3) credentialed teachers for 90 hours at Mark Twain Elementary			
	The District will budget for two (2) credentialed teachers for 90 hours at Copperopolis Elementary			
Source	LCFF			
Budget Reference	0600	1000-3999	002	15,619.00
	0600	1000-3999	003	13,662.00
				<u>29,281.00</u>

Action **4D**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	LEA-wide	X Schoolwide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools	<input checked="" type="checkbox"/> Specific Schools: Mark Twain Elementary	Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4D Direct reading instruction will be delivered to targeted students by a .5 FTE credentialed teacher

4D Direct reading instruction will be delivered to targeted students by a .5 FTE credentialed teacher.

4D Direct reading instruction will be delivered to targeted students by a .5 FTE credentialed teacher

BUDGETED EXPENDITURES

2017-18

Amount

.5 FTE credentialed Teacher at a budgeted expenditure of \$26,038

Source

Title I

Budget Reference

3010 1000-3000 002 26,038.00

2018-19

Amount

.5 FTE credentialed Teacher at a budgeted expenditure of \$26,038

Source

Title I

Budget Reference

3010 1000-3000 002 26,038.00

2019-20

Amount

.5 FTE credentialed Teacher at a budgeted expenditure of \$26,038

Source

Title I

Budget Reference

3010 1000-3000 002 26,038.00

Action **4E**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4E A credentialed teacher will provide targeted academic support to identified students.

4E A credentialed teacher will provide targeted academic support to identified students.

4E A credentialed teacher will provide targeted academic support to identified students.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

One (1) FTE credentialed support teacher at both of the school sites for a total cost of \$54,936 at Mark Twain Elementary \$78,794 at Copperopolis Elementary and subs at \$9,153

Amount

One (1) FTE credentialed support teacher at both of the school sites for a total cost of \$54,936 at Mark Twain Elementary \$78,794 at Copperopolis Elementary and subs at \$9,153

Amount

One (1) FTE credentialed support teacher at both of the school sites for a total cost of \$54,936 at Mark Twain Elementary \$78,794 at Copperopolis Elementary and subs at \$9,153

Source

Title I and Title III

Source

Title I and Title III

Source

Title I and Title III

Budget Reference

3010	1000-3999	002	54,936.00
3010	1000-3999	003	78,794.00
4203	1000-3999	002	9,153.00
			142,883.00

Budget Reference

3010	1000-3999	002	54,936.00
3010	1000-3999	003	78,794.00
4203	1000-3999	002	9,153.00
			142,883.00

Budget Reference

3010	1000-3999	002	54,936.00
3010	1000-3999	003	78,794.00
4203	1000-3999	002	9,153.00
			142,883.00

New Modified Unchanged

Goal 5

The District will improve school climate at both school sites as demonstrated by increased attendance, decreased chronic absenteeism, and decreased suspension and expulsion rates. Improved school climate will also be demonstrated by improved scores on the California Healthy Kids Survey for 7th and 8th grade students, staff and parents.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL MTUESD LCAP Goal 5 also addresses the District Goal for Communication.

Identified Need

Chronic absenteeism continues to impede student achievement in the District. Although the suspension and expulsion rates for the District are relatively low, a continued focus upon support for positive behavior is needed. The majority of 7th and 8th grade students feel connected to school and feel safe at school, the District wants to

support growth in this area, which in turn will support student success both academically and behaviorally. The District is concerned that the number of 7th and 8th grade students who are currently using alcohol or drugs appears to have increased, although it is important to note that only 7th grade students were surveyed the previous school year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Chronic Absenteeism data from District Student Demographic System</p> <p>Discipline data from District Student Demographic System</p> <p>Student data gained from 2017-18 administration of the California Healthy Kids Survey to 7th and 8th grade students.</p> <p>Mark Twain Union Elementary School District is a TK-8 district, and as a result, high school dropout and graduation rates do not apply.</p>	<p>The current District chronic absenteeism rate is 6%. The suspension rate is 4% and the expulsion rate is 0%. The 2016-17 administration of the California Healthy Kids Survey demonstrated that 69% of the 7th and 8th grade students reported that they felt highly connected at school, 73% of the group reported feeling very safe or safe at school and 7% of the students in this grade level span reported that they were current users of alcohol or drugs.</p>	<p>The District's chronic absenteeism rate will decrease to 5.5%. The suspension rate will decrease to 3.75% and the expulsion will remain at 0%. 75% of the 7th and 8th grade students will feel highly connected to school, 75% of the 7th and 8th grade students will feel very safe or safe at school and a maximum of 6% of the 7th and 8th grade students will be current users of alcohol or drugs as measured by the California Healthy Kids Survey.</p>	<p>The District's chronic absenteeism rate will decrease to 5.0%. The suspension rate will decrease to 3.50% and the expulsion will remain at 0%. 80% of the 7th and 8th grade students will feel highly connected to school, 80% of the 7th and 8th grade students will feel very safe or safe at school and a maximum of 5% of the 7th and 8th grade students will be current users of alcohol or drugs as measured by the California Healthy Kids Survey.</p>	<p>The District's chronic absenteeism rate will decrease to 4.5%. The suspension rate will decrease to 3% and the expulsion will remain at 0%. 85% of the 7th and 8th grade students will feel highly connected to school, 85% of the 7th and 8th grade students will feel very safe or safe at school and a maximum of 4% of the 7th and 8th grade students will be current users of alcohol or drugs as measured by the California Healthy Kids Survey.</p>

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **5A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

The District will implement Year 1 of Positive Behavior Intervention Program in all grades.

The District will implement Year 2 of Positive Behavior Intervention Program in all grades.

The District will implement Year 3 of Positive Behavior Intervention Program in all grades.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$16,758 Training/Substitute
Source	LCFF

Amount	\$16,758 Training/Substitute
Source	LCFF

Amount	\$16,758 Training/Substitute
Source	LCFF

Budget Reference

0600	1000-3999	002	2,379.00
0600	1120	003	2,379.00
0600	5800	002	6,000.00
0600	5800	003	6,000.00
			16,758.00

Budget Reference

0600	1000-3999	002	2,379.00
0600	1120	003	2,379.00
0600	5800	002	6,000.00
0600	5800	003	6,000.00
			16,758.00

Budget Reference

0600	1000-3999	002	2,379.00
0600	1120	003	2,379.00
0600	5800	002	6,000.00
0600	5800	003	6,000.00
			16,758.00

Action 5B

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will hold weekly class meetings which follow the Olweus Bully Prevention procedural guidelines.

2018-19

New Modified Unchanged

The District will hold weekly class meetings which follow the Olweus Bully Prevention procedural guidelines.

2019-20

New Modified Unchanged

The District will hold weekly class meetings which follow the Olweus Bully Prevention procedural guidelines.

BUDGETED EXPENDITURES

2017-18

Amount

No costs are associated with Action 5B

2018-19

Amount

No costs are associated with Action 5B

2019-20

Amount

No costs are associated with Action 5B

Source	Not Applicable	Source	Not Applicable	Source	Not Applicable
Budget Reference	Not Applicable	Budget Reference	Not Applicable	Budget Reference	Not Applicable

Action **5C**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Parent informational meetings will be held once a trimester at a minimum at both school sites. The importance of school attendance will be addressed at each meeting in addition to parent driven agenda topics.

2018-19

New Modified Unchanged

Parent informational meetings will be held once a trimester at a minimum at both school sites. The importance of school attendance will be addressed at each meeting in addition to parent driven agenda topics.

2019-20

New Modified Unchanged

Parent informational meetings will be held once a trimester at a minimum at both school sites. The importance of school attendance will be addressed at each meeting in addition to parent driven agenda topics.

BUDGETED EXPENDITURES

2017-18

Amount

\$1,500 for Childcare and Refreshment Costs

2018-19

Amount

\$1,500 for Childcare and Refreshment Costs

2019-20

Amount

\$1,500 for Childcare and Refreshment Costs

Source	Title I Parent Involvement				Source	Title I Parent Involvement				Source	Title I Parent Involvement			
Budget Reference	3010	4310	002	750.00	Budget Reference	3010	4310	002	750.00	Budget Reference	3010	4310	002	750.00
	3010	4310	003	753.00		3010	4310	003	753.00		3010	4310	003	753.00
	<u>1,500.00</u>					<u>1,500.00</u>					<u>1,500.00</u>			

Action **5D**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will solicit feedback by administering the appropriate version of the California Healthy Kids Survey to 7th and 8th grade students, certificated and classified staff and parents/guardians.

2018-19

New Modified Unchanged

The District will solicit feedback by administering the appropriate version of the California Healthy Kids Survey to 7th and 8th grade students, certificated and classified staff and parents/guardians.

2019-20

New Modified Unchanged

The District will solicit feedback by administering the appropriate version of the California Healthy Kids Survey to 7th and 8th grade students, certificated and classified staff and parents/guardians.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$100 for Costs Related to Survey Administration	Amount \$100 for Costs Related to Survey Administration	Amount \$100 for Costs Related to Survey Administration
Source General Fund	Source General Fund	Source General Fund
Budget Reference 0600 5800 002 <u>100.00</u>	Budget Reference 0600 5800 002 <u>100.00</u>	Budget Reference 0600 5800 002 <u>100.00</u>

Action **5E**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
---------	---------	---------

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will maintain school based counseling services for both Mark Twain Elementary and Copperopolis Elementary, One (1) FTE counselor will serve students TK-6 at both sites. An additional two (2) days per week counselor will serve students in grades 7-8 at Mark Twain Elementary.

2018-19

New Modified Unchanged

The District will maintain school based counseling services for both Mark Twain Elementary and Copperopolis Elementary, One (1) FTE counselor will serve students TK-6 at both sites. An additional two (2) days per week counselor will serve students in grades 7-8 at Mark Twain Elementary.

2019-20

New Modified Unchanged

The District will maintain school based counseling services for both Mark Twain Elementary and Copperopolis Elementary, One (1) FTE counselor will serve students TK-6 at both sites. An additional two (2) days per week counselor will serve students in grades 7-8 at Mark Twain Elementary.

BUDGETED EXPENDITURES

2017-18

Amount	1.4 FTE Counselors at a cost of \$104,096			
Source	LCFF Funding			
Budget Reference	0600	1000-3999	001	103,746.00
	0600	4000	001	350.00
				104,096.00

2018-19

Amount	1.4 FTE Counselors at a cost of \$104,096			
Source	LCFF Funding			
Budget Reference	0600	1000-3999	001	103,746.00
	0600	4000	001	350.00
				104,096.00

2019-20

Amount	1.4 FTE Counselors at a cost of \$104,096			
Source	LCFF Funding			
Budget Reference	0600	1000-3999	001	103,746.00
	0600	4000	001	350.00
				104,096.00

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$ 748,047

Percentage to Increase or Improve Services:

12.49 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Schoolwide Actions and Services: Mark Twain Elementary School has an enrollment of 40% or more of unduplicated students. Action 2A is principally directed to English learner students and will support MTUESD Goal 2 and State Priorities 3 and 4 by actively engaging parents and soliciting feedback from the pertinent stakeholder group. Actions 2B and 4D supports MTUESD Goals 2 and 4 and State Priorities 3, 4 and 7 and is principally directed to English learner, Foster Youth and Low Income students. Targeted direct reading instruction to these students in grades 2-8 will support academic growth and decrease the current achievement gap.

LEA-wide Actions and Services: Mark Twain Union Elementary School District has an unduplicated student percentage of 55% or more. Actions 2C and 4C are principally directed and effective in meeting MTUESD Goals 2 and 4 and State Priorities 3, 4 and 7 by providing after school homework support with priority to English learner, Foster Youth and Low Income students. Targeted homework support will support academic achievement and provides student support that may be unavailable at home. Actions 2D and 4D are principally directed and effective in meeting MTUESD Goals 2 and 4 and State Priorities 3, 4 and 7 by providing a FTE credentialed teachers to provide targeted ELD support to English Learners, Foster Youth and Low Income students using researched based curriculum thereby supporting a measurable growth in English Language Arts achievement. Action 2E is principally directed and effective in meeting MTUESD Goal 2 and State Priorities 3 and 4 by provided outside professional development in the California ELD Standards to teachers. This action will improve instruction for English learners at both sites by providing teacher a research based approach to their students' language acquisition needs.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

[Plan Summary](#)

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

[Budget Summary](#)

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?